

Annual Operation Plan (AOP)
October 2015 - September 2016 (Year 2)
Building Integrity Blocks for Effective Change (BIBEC)



C. PROGRAMME COST	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	No. of Activity	Total	No. of Activity	Total	No. of Activity	Total	No. of Activity	Total	No. of Activity	Amount
Outcome- 1: Strengthened institutional, legal and policy environment conducive to combating corruption										
Output-1.1: Anti-corruption knowledge enhanced										
Indicator-1.1.1: Number of research and advocacy products on selected sectors/ institutions produced and disseminated										
NIS Monitoring (New)										
Parliament Watch (1st & 2nd Year)	1	25000	1	75000	1	50000	1	50000	4	200000
Judiciary	1	0	1	50000	1	25000	1	25000	4	100000
ACC	1	10000	1	20000	1	10000	1	10000	4	50000
NIS Monitoring (Follow-Up)										
MP follow up	1	0	1	50000	1	50000	0	0	3	100000
Diagnostic Studies (New)										
Sectoral study-education	1	10000	1	50000	1	15000	0	0	3	75000
Climate Change Utilization in LGs	1	25000	1	50000	1	50000	1	25000	4	150000
Private Health/Community Clinic	1	20000	1	50000	1	15000	1	15000	4	100000
Migration	1	0	1	20000	1	20000	1	10000	4	50000
Banking Sector Study	1	0	1	50000	1	50000	1	50000	4	150000
Diagnostic Studies (Follow-Up)										
Garment Sector follow up	1	20000	1	30000	0	0	0	0	2	50000
NGO Follow up	1	25000	1	75000	1	50000	1	0	4	150000
Passport Services (follow up)	1	0	1	10000	1	20000	1	20000	4	50000
Surveys and Cross Country Studies										
Household Survey 2015-16	1	11500000	1	3000000	1	150000	0	0	3	14650000
Global Corruption Barometer & NTS	1	40000	1	60000	0	0	0	0	2	100000
Cross-Country Study	0	0	1	1500000	0	0	0	0	1	1500000
Assessment of Digitalization in Curbing Corruption										
Assessment of Digitalization in Curbing Corruption	1	100000	1	300000	1	100000	0	0	3	500000
Recruitment in Public Universities	0	0	1	25000	1	25000	0	0	2	50000
Local Need Based/ Demand Based Research										
Sreemongal Tea Garden	0	0	1	50000	1	15000	0	0	2	65000
Mongla Port	0	0	1	60000	1	20000	1	20000	3	100000
Shah Amanat Airport	0	0	1	52000	1	52000	0	0	2	104000
Management of Primary Education in Savar	0	0	1	60000	1	40000	1	0	3	100000
Burimari/Sonamasjit land port	0	0	1	60000	1	0	1	20000	3	80000
Barisal Divisional Passport Office	0	0	1	40000	1	40000	1	10000	3	90000



Research Fellowship	2	200000	2	200000	2	200000	0	0	6	600000
Policy Analysis (Land Acquisition)	0	0	1	25000	1	25000	0	0	2	50000
Releases of Carried Forward Studies										
Global Corruption Report (GCR) 2014	1	25000	0	0	0	0	0	0	1	25000
Grand Corruption	1	25000	1	25000	0	0	0	0	2	50000
LR Fund	1	25000	0	0	0	0	0	0	1	25000
Baseline Survey report sharing on Health, LG, Education, CFG	2	20000	6	90000	3	45000	0	0	11	155000
CRC Report Release (Rajshahi)	1	18000	0	0	0	0	0	0	1	18000
Advocacy Meeting with education authority at the national level	1	10500	0	0	0	0	0	0	1	10500
Advocacy Meeting with health authority at the national level	0	0	1	10500	0	0	0	0	1	10500
Advocacy Meeting with Local Govt. authority at the national level	0	0	0	0	1	10500	0	0	1	10500
Advocacy Meeting with Land authority at the national level	2	960000	0	0	0	0	1	10500	3	970500
Consultation with respective authorities based on findings of report corruption	0	0	0	0	1	10000	1	10000	2	20000
Policy Advocacy on NIS and targeted ministries/institutions	1	10000	0	0	0	0	1	10000	2	20000
Lobby with Parliamentary Standing Comt, ACC, Ministries (ICT, Info, Health, Education, LG, Land, Law, Cabinet Division)	1	10000	0	0	1	10000	0	0	2	20000
Validation and dissemination Round table, Seminar, partnership dialogue, press conference, media briefing, discussion meeting, national and regional consultation	4	250000	4	250000	4	250000	4	250000	16	1000000
Tracking CF and others projects	3	60000	3	60000	3	60000	0	0	9	180000
Sharing/advocacy meeting with Climate Finance Project (CFP) Authority	21	63000	21	63000	21	63000	21	63000	84	252000
International Conference on CF and REED Governance	0	0	1	10000000	0	0	0	0	1	10000000
Round table /Seminar/ Press Conference/ Consultation meeting	2	200000	1	0	0	0	1	100000	4	300000
Policy brief/Paper	1	0	1	0	0	0	0	0	2	0
Project tracking fellowship	1	0	0	0	0	0	1	100000	2	100000

Indicator-1.1.2: Responses to reports and position papers										
Media monitoring (events and release)	10	250000	10	250000	10	250000	10	250000	40	1000000
Output - 1.2: Partnerships/networks developed/strengthened to mobilize institutions for legal, policy reforms and implementations										
Indicator-1.2.1: Number of partnerships/ networks developed (high intensity)										
Meeting with CSOs Network/ Alliance member on selected issues at Local level	35	223000	18	72000	21	181500	26	192500	100	669000
Partnership programmes (Media, Education, Health, LG, Land, RTI and other)	2	100000	1	50000	1	50000	1	50000	5	250000
Indicator-1.2.2: Number of joint initiatives (low intensity)										
Coordination meeting with local media	13	88800	11	78500	17	140000	4	28000	45	335300
Event based partnerships	1	50000	0	0	0	0	1	50000	2	100000
Outcome- 2: Selected institutions/sectors (health, education, local government, land, climate finance governance) have improved transparency and accountability through citizens engagement (see accompanying definitions sheet)										
Output-2.1: Information disclosure, dissemination and access strengthened in selected institutions										
Indicator-2.1.1: Percentage of targeted institutions with Designated Information Officers in place										
Information fair as a part of RTI Act and WBPA Implementation	22	2153072	6	540000	1	100000	16	1635000	45	4428072
Info. sheet/leaflet/Vaaj patro	65	317000	50	233000	44	206000	21	98000	180	854000
Citizen Charter/Information board repair	15	49000	16	57500	4	12000	1	3000	36	121500
Name of Board of DIO in Selected Institutions	85	44500	51	29200	25	12500	2	1000	163	87200
Advice & Complain Box on LG, Health, School etc.	17	38500	23	46000	6	14000	0	0	46	98500
Information board on LG	9	93000	7	74000	2	20000	3	30000	21	217000
Information board on School	14	111000	5	36000	1	7000	1	7000	21	161000
Information board on Health	8	73000	5	55000	1	10000	2	20000	16	158000
Information board on land	4	40000	4	40000	7	70000	3	30000	18	180000
Consultation meeting with DMCH authority	0	0	1	0	0	0	1	0	2	0
Output-2.2: Participation of citizens including climate change affected communities, women, marginalized and CSOs in local level planning, implementation and monitoring										
Indicator-2.2.1: Percentage of targeted committees compliant with official policy for inclusion of citizens.										
Consultation Meeting/ Meeting with education authority	29	72000	16	40000	29	76000	16	38000	90	226000
Meeting/Workshop with SMC and School Teachers	14	73000	23	126000	6	36000	2	13000	45	248000
Meeting with health authority	29	96000	16	51000	22	76000	23	71000	90	294000
Meeting with Health Management Committee	3	45000	8	107000	10	122500	0	0	21	274500
Meeting with Local government authority	36	124000	10	36000	34	117000	10	35000	90	312000
Meeting with Committee on social welfare and disaster management/Union Disaster	3	15000	3	15000	3	15000	3	15000	12	60000

Management Committee										
Sharing/advocacy meeting with land Authority	0	0	4	18000	2	9000	6	27000	12	54000
Indicator-2.2.2: Citizens have taken part in planning, implementation, monitoring and decision making processes										
Meeting with multi stakeholders in selected schools	4	38000	8	67000	26	241000	7	58500	45	404500
Multi stakeholder Meeting with land Authority (FtP)	2	40000	1	20000	3	60000	6	120000	12	240000
Multi stakeholder Meeting on health (face the public)	8	165000	25	466000	9	155000	3	62000	45	848000
Choose the Right Candidate Programme for LG election	7	280000	19	728500	7	250000	1	40000	34	1298500
VGD monitoring	7	45000	9	67500	5	25000	1	8000	22	145500
FtP Followed Open Budget Declaration	0	0	0	0	44	1135000	1	40000	45	1175000
Facilitating Ward Shava at UP level	0	0	0	0	102	675000	0	0	102	675000
Face the Public' (FtP) with Local government authority	23	585000	15	365000	3	90000	4	100000	45	1140000
Public Hearing on CFP Project Tracking	3	105000	6	210000	6	210000	6	210000	21	735000
Mothers' gathering	8	122000	32	494000	4	65000	1	15000	45	696000
Parents' gathering	4	75000	11	215000	18	341000	12	229000	45	860000
Output-2.3: Ordinary citizens, civil society and media at local and national levels are engaged in combating corruption										
Indicator-2.3.1: Number of core activists (CCC, YES, YES Friends, Swajan, YPAC) involved in anti- corruption initiatives										
CCC Members Meeting	90	182000	90	182000	90	182000	90	182000	360	728000
CC-YES Coordination Meeting	45	218000	45	218000	45	218000	45	218000	180	872000
YES Members Meeting	90	269800	90	269800	90	269800	90	269800	360	1079200
CCC-Swajan coordination meeting	27	83500	18	54500	27	83500	18	54500	90	276000
YES-YES Friends Coordination Meeting	14	77700	19	115000	11	65000	1	6000	45	263700
CCC, YES, Swaajan & YES Friends Coordination Meeting	9	360000	25	1040500	5	205000	6	285000	45	1890500
Swajan Members Meeting	17	36100	15	33500	12	24000	1	2000	45	95600
YES Friends Meeting	21	63000	12	36500	13	38500	0	0	46	138000
Meeting of CCC President	0	0	1	787500	0	0	1	787500	2	1575000
Awarding/ recognizing CCCs contribution (Best 9 CCCs out of 45 in a year)	0	0	9	47250	0	0	0	0	9	47250
Awarding/ recognizing YES (YES of the year at least 5 in each CCC)	0	0	45	283500	0	0	0	0	45	283500
Convention of CCC-YES	0	0	1	20225000	0	0	0	0	1	20225000
Annual Members meeting	0	0	0	0	1	50000	0	0	1	50000
Quarterly Members Day	1	10000	1	10000	0	0	1	10000	3	30000



Dhaka YES Group Formation	0	0	2	0	0	0	0	0	2	0
YES Meetings, coordination(YES advisers: 2 Meetings)	27	23652	27	23652	27	23652	27	23652	108	94608
YPAC meetings	1	5000	0	0	1	5000	0	0	2	10000
Indicator-2.3.2. Increase in autonomy of decision-making and engagement of CCCs in initiatives beyond the individual institution (school, hospital, union parishad) that are consistent with TIB's mandate.										
Local need based special initiatives by CCC	22	563500	13	322000	3	75000	7	165000	45	1125500
Local need based special initiatives by YES	13	270000	22	470000	8	165000	2	40000	45	945000
Initiatives by SWAJAN	7	142000	17	340000	17	330000	4	80000	45	892000
Initiatives by YES Friends	6	140000	22	455000	9	170000	9	175000	46	940000
Follow-up initiatives with old institutions	9	90000	22	220000	14	135000	0	0	45	445000
Amplification initiatives	4	33333	23	219333	17	163334	3	25000	47	441000
Special coordination meeting with Head Teachers and SMC president of Primary School	1	140000	5	210000	4	270000	2	140000	12	760000
Advocacy Meeting with LG Authority (Chairman, UNO and DDLG)	0	0	5	42500	11	110000	2	20000	18	172500
Indicator-2.3.3: Number of citizens directly participated in different anti- corruption campaigns/events										
Advocacy and Legal Advice Centre-ALAC (Facilitator honararium, IEC material development, publicity and campaign)	8	868750	8	368750	8	363750	8	288750	20	1890000
Satellite AI-Desk	111	393600	110	392600	101	342600	90	308600	412	1437400
Outreach and Youth Engagement (Reception of meritorious students/ Debate/ Essay/ Quiz/ Art competition on governance, anti-corruption and gender issue, Cartoon exhibition/ Rally/ Human Chain etc.	35	671500	22	434500	15	293000	18	353000	90	1752000
Seminar on ensuring Good Governance and amplification of Anti-corruption movement at the local level (civil society meeting)	3	180000	3	180000	3	180000	3	180000	12	720000
Campaign/Day observance (Adibashi, RTK, IACD, IWD, WED, WWD, IDD, IYD, IWD, IMLD, IPFD)	73	713332	81	723668	2	122000	61	855000	217	2414000
Theatre rehearsal and Show	66	566000	59	492000	27	252000	30	278000	182	1588000
Production of Anti-corruption Video Drama	1	300000	1	800000	1	300000	0	0	3	1400000
Anti-corruption video drama projection and Satellite campaign	45	534000	105	1223800	69	783800	51	571800	270	3113400
Awareness campaign (by	30	165000	15	75000	29	145000	24	120000	98	505000

Members)										
National level Debate Competition	1	600000	0	0	1	1000000	0	0	2	1600000
National level Cartoon Competitions and Exhibitions	2	820000	0	100000	0	0	0	0	2	920000
Youth Engagement through various activity by Dhaka YES	21	105000	21	105000	24	120000	24	120000	90	450000
Youth Gathering	1	1000000	0	0	0	0	0	0	1	1000000
IJ Forum Activities (online interaction and meetings)	1	30000	0	0	0	0	0	0	1	30000
Ekushey Book Fair	0	0	1	700000	0	0	0	0	1	700000
Essay Competition for CCC & Dhaka YES	1	200000	0	0	0	0	0	0	1	200000
National level Photography Competition & Exhibition	1	750000	0	0	0	0	0	0	1	750000
Airing TVC/ Radio/ community and net radio; documentary and others	1	1500000	0	0	0	0	1	2000000	2	3500000
Website/social network	1	0	1	0	1	0	1	0	4	0
Bulk SMS/Others	3	25000	3	25000	3	25000	3	25000	12	100000
Report Corruption (web and SMS based)	1	100000	0	0	1	100000	0	0	2	200000
RTI Campaign	0	0	0	0	0	0	1	100000	1	100000
Formation & Meeting of Citizens Committee	5	75000	5	75000	5	75000	15	225000	30	450000

Output-2.4: Stakeholders' anti-corruption knowledge enhanced and capacity developed

Indicator-2.4.1: Number and % of Core Activists and staff participating in capacity building activities that report application of learning within 6 months

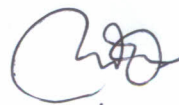
Study Circle	45	70000	46	72900	47	73700	42	66200	180	282800
YES Orientation	1	15000	0	0	0	0	0	0	1	15000
Theater Workshop	3	90000	3	115000	0	0	0	0	6	205000
CCC Newsletter (Nagorik Prottoy)	1	50000	1	50000	1	50000	1	50000	4	200000
Cluster wise Staff meeting	11	11000	11	11000	11	11000	0	0	33	33000
Publication of CCC Manual, Book/Research Report	1	50000	0	0	1	100000	1	100000	3	250000
Orientation on Ethics Education, Volunteerism and Social Movement for YES, YES-Friends	1	15000	6	90000	4	60000	0	0	11	165000
Training on RTI Act Implementation and campaign for YES, YES-Friends	14	210000	13	195000	6	90000	0	0	33	495000
Orientation on Report writing, meeting minutes and press release for YES, YES-Friends	2	20000	13	130000	5	50000	2	20000	22	220000
Training on Good governance, gender and corruption for YES, YES-F	2	25000	8	100000	12	150000	0	0	22	275000

Training on AI-Desk and ALAC for ALAC subcommittee, YES, YES-F	1	15000	3	45000	2	30000	0	0	6	90000
Basic orientation on TI-TIB, BIBEC and Anti-corruption social movement	11	165000	9	135000	6	90000	4	60000	30	450000
Orientation on understanding volunteerism and anti-corruption social movement for Swajan and YES Friends	1	12500	6	75000	3	37500	1	12500	11	137500
Orientations and training on ICT, Communication, Leadership, Gender, RTI and others for Dhaka YES	4	40000	4	40000	4	40000	4	40000	16	160000
ICT, Communication and other Trainings for CCC-YES	0	0	5	150000	5	150000	3	90000	13	390000
YPAC Orientations/ Workshop	0	0	1	15000	0	0	0	0	1	15000
Dhaka YES camp/conference	1	220000	3	2540000	1	270000	0	0	5	3030000
Orientation for CCC and YES on basics on CFG at CCC level	4	240000	3	180000	0	0	0	0	7	420000
Orientation to CFG Sub-Committee about CFG in RCF and YES on Project Tracking	1	1200000	0	0	0	0	0	0	1	1200000
Participation of CFGP staffs in Workshop/Training/Conference (National and International)	2	600000	1	300000	1	300000	1	200000	5	1400000
MIS Software Development	0	0	1	500000	0	0	0	0	1	500000
Indicator-2.4.2: Number and % of participants in trainings (e.g. media, RTI, CFG etc.) that demonstrate application of knowledge of the subject following the activity										
Training workshop on Anti-corruption movement to ensure good governance for DUPROK, Volunteer groups	2	25000	4	50000	4	50000	1	12500	11	137500
Workshop on Roles and Responsibilities of elected female members of LGI institutions to ensure good governance	2	48000	5	120000	7	168000	5	120000	19	456000
Orientation on RTI for DIO	4	60000	5	75000	5	75000	6	90000	20	300000
Concept note- IWD, WHD, IYD, RTK, ILD, IDD, IACD and others	1	0	1	0	2	0	3	0	7	0
Bochure, Flyer, Booklet, leaflet- Corporate TIB, IWD, RTK, AI-Desk, IACD, CPI, GCR and others	2	400000	1	200000	2	250000	1	200000	6	1050000



Promotional Items (T-shirt, Vest, Wrist Band, calendar, note-book, Pad, Key ring, Pen, Badge, Festoon for CCCs, Paper Weight etc); IEC Materials; Greetings Card (print and e-card)- New Year, IMLD, 1st Boishakh; Poster/Stickers- IMLD, RTK and IACD	6	2840000	6	2320000	3	560000	4	1520000	19	7240000
Newsletter	1	25000	1	25000	1	25000	1	25000	4	100000
E waves	3	0	3	0	3	0	3	0	12	0
Books and Annual Report	0	0	4	560000	1	140000	0	0	5	700000
Investigative journalism Award, Training and Fellowships	2	1150000	1	400000	1	300000	1	400000	5	2250000
Orientations & planning for RAC	0	0	1	50000	0	0	0	0	1	50000
Workshops with NIS Focal Points on NIS and with Dist. Judges on Judicial Integrity and with Accountants/ Auditors on Money Laundering	1	150000	1	150000	1	150000	0	0	3	450000
Orientation for Journalist/ CSOs/ Youth and others	0	0	0	0	0	0	1	150000	1	150000
Translation and editing	1	0	0	0	1	100000	1	100000	3	200000
National Database on CF and REDD+ Finance	1	600000	0	0	0	0	0	0	1	600000
Mothers Role to ensure Good Governance and quality education in Primary School	2	600000	1	300000	1	300000	1	200000	5	1400000

Approved By 86th Board.


10.12.15

Iftekhar Zaman
Executive Director
Transparency International Bangladesh

Activity based Budget

BIBEC –Year-2

Activities	October-December 2015		January-March 2016		April-June 2016		July-September 2016		Total	
	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)
Outcome- 1: Strengthened institutional, legal and policy environment conducive to combating corruption										
Output-1.1: Anti-corruption knowledge enhanced										
Indicator-1.1.1: Number of research and advocacy products on selected sectors/ institutions produced and disseminated	60	43,258,985	65	39,707,518	57	8,843,953	43	5,052,277	225	96,862,735
Indicator-1.1.2: Responses to reports and position papers	10	792,202	10	603,073	10	1,503,562	10	1,581,803	40	4,480,640
Output - 1.2: Partnerships/networks developed/strengthened to mobilize institutions for legal, policy reforms and implementations										
Indicator-1.2.1: Number of partnerships/ networks developed (high intensity)	37	1,023,525	19	294,300	22	1,392,299	27	1,534,349	105	4,244,472
Indicator-1.2.2: Number of joint initiatives (low intensity)	14	439,831	11	189,365	17	841,995	5	493,522	47	1,964,713

Activities	October-December 2015		January-March 2016		April-June 2016		July-September 2016		Total	
	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)
Outcome- 2: Selected institutions/sectors (health, education, local government, land, climate finance governance) have improved transparency and accountability through citizens engagement (see accompanying definitions sheet)										
Output-2.1:Information disclosure, dissemination and access strengthened in selected institutions										
Indicator-2.1.1: Percentage of targeted institutions with Designated Information Officers in place	239	9,249,979	168	2,679,332	91	2,715,434	50	11,540,832	548	26,185,577
Output-2.2: Participation of citizens including climate change affected communities, women, marginalized and CSOs in local level planning, implementation and monitoring										
Indicator-2.2.1: Percentage of targeted committees compliant with official policy for inclusion of citizens.	118	1,467,158	88	1,109,654	132	4,164,868	67	1,629,257	405	8,370,937
Indicator-2.2.2: Citizens have taken part in planning, implementation, monitoring and decision making processes	66	4,610,616	126	6,351,563	227	19,528,268	42	5,583,763	461	36,074,210

Activities	October-December 2015		January-March 2016		April-June 2016		July-September 2016		Total	
	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)
Output-2.3: Ordinary citizens, civil society and media at local and national levels are engaged in combating corruption										
Indicator-2.3.1: Number of core activists (CCC, YES, YES Friends, Swajan, YPAC) involved in anti-corruption initiatives	342	4,210,560	400	56,270,797	322	7,003,305	280	11,632,273	1,344	79,116,935
Indicator-2.3.2. Increase in autonomy of decision-making and engagement of CCCs in initiatives beyond the individual institution (school, hospital, union parishad) that are consistent with TIB's mandate.	62	4,369,257	129	5,497,209	83	8,530,215	29	4,081,051	303	22,477,731
Indicator-2.3.3: Number of citizens directly participated in different anti-corruption campaigns/events	411	30,411,629	435	13,738,765	290	24,671,354	330	34,326,067	1,454	103,147,815

Activities	October-December 2015		January-March 2016		April-June 2016		July-September 2016		Total	
	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)	No. of Activity	Amount (BDT)
Output-2.4: Stakeholders' anti-corruption knowledge enhanced and capacity developed										
Indicator-2.4.1: Number and % of Core Activists and staff participating in capacity building activities that report application of learning within 6 months	106	9,660,112	137	11,443,668	109	9,034,606	59	4,041,189	411	34,179,575
Indicator-2.4.2: Number and % of participants in trainings (e.g. media, RTI, CFG etc.) that demonstrate application of knowledge of the subject following the activity	30	16,915,098	45	9,818,025	34	11,114,333	27	16,561,474	136	54,408,930
Grand Total	1,495	126,408,954	1,633	147,703,268	1,394	99,344,191	969	98,057,857	5,479	471,514,270

Iftekhar Zaman
Executive Director
Transparency International Bangladesh

Approved by Board 86th meeting

[Signature]
10.12.15